

# **State of Alaska FY2007 Governor's Operating Budget**

**Office of the Governor  
Executive Operations  
Results Delivery Unit Budget Summary**

# Contents

<b>Executive Operations Results Delivery Unit</b>	<b>3</b>
RDU Financial Summary by Component	4
Summary of RDU Budget Changes by Component	5

## Executive Operations Results Delivery Unit

### Contribution to Department's Mission

Provide the resources necessary to support the Governor and Lieutenant Governor in the policy issues and daily management activities of the Executive Branch of state government.

### Core Services

Executive Operations must provide the necessary flexibility to ensure that the Governor and Lieutenant Governor have sufficient resources to manage state government, fulfill the duties of their respective offices, and work effectively towards successful resolution of various issues facing the state.

### FY2007 Resources Allocated to Achieve Results

**FY2007 Results Delivery Unit Budget: \$10,686,400**

**Personnel:**

Full time	77
Part time	0
<b>Total</b>	<b>77</b>

### Key RDU Challenges

As the management agency for the Executive Branch, all critical issues facing the state are of concern to the Office of the Governor.

### Significant Changes in Results to be Delivered in FY2007

No service changes.

### Major RDU Accomplishments in 2005

Coordinated with state agencies to carry out the Governor's programs and further the Governor's priorities, responded to public inquiries, and served as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and other nations.

### Contact Information

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**Executive Operations**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula</b>												
<b><u>Expenditures</u></b>												
None.												
<b><u>Non-Formula</u></b>												
<b><u>Expenditures</u></b>												
Executive Office	7,560.3	0.0	761.1	8,321.4	8,847.7	0.0	717.0	9,564.7	8,725.8	0.0	854.8	9,580.6
Governor's	367.1	0.0	0.0	367.1	379.8	0.0	0.0	379.8	395.8	0.0	0.0	395.8
House												
Contingency	585.2	0.0	0.0	585.2	710.0	0.0	0.0	710.0	710.0	0.0	0.0	710.0
Fund												
Arctic National	106.3	0.0	190.8	297.1	453.8	0.0	0.8	454.6	0.0	0.0	0.0	0.0
Wildlife Refug												
AK Resources	0.0	0.0	261.8	261.8	0.0	0.0	688.2	688.2	0.0	0.0	0.0	0.0
Marketing and												
Dev												
Executive	1,508.8	0.0	0.0	1,508.8	1,697.8	0.0	0.0	1,697.8	0.0	0.0	0.0	0.0
Contingency												
Approp												
<b>Totals</b>	<b>10,127.7</b>	<b>0.0</b>	<b>1,213.7</b>	<b>11,341.4</b>	<b>12,089.1</b>	<b>0.0</b>	<b>1,406.0</b>	<b>13,495.1</b>	<b>9,831.6</b>	<b>0.0</b>	<b>854.8</b>	<b>10,686.4</b>

**Executive Operations**  
**Summary of RDU Budget Changes by Component**  
**From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>12,089.1</b>	<b>0.0</b>	<b>1,406.0</b>	<b>13,495.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Executive Office	-384.6	0.0	12.0	-372.6
-Governor's House	15.5	0.0	0.0	15.5
-Arctic National Wildlife Refug	-453.8	0.0	-0.8	-454.6
-AK Resources Marketing and Dev	0.0	0.0	-688.2	-688.2
-Executive Contingency Approp	-1,697.8	0.0	0.0	-1,697.8
<b>Proposed budget increases:</b>				
-Executive Office	262.7	0.0	125.8	388.5
-Governor's House	0.5	0.0	0.0	0.5
<b>FY2007 Governor</b>	<b>9,831.6</b>	<b>0.0</b>	<b>854.8</b>	<b>10,686.4</b>